

Schedule 11
Summary of Supplemental Requests for FY 07-08

Department Name: Health Care Policy and Financing
Submission Date: January 2, 2008
Number of Prioritized Supplemental Requests: 17

Priority #	Page #	Tab #	Title	IT Request	Total Request (FY 07-08)	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
FY 07-08 Prioritized Supplemental Requests										
S-1	S.1-1	1	Request for FY 08-09 Medical Services Premiums	No	\$9,724,208	0.00	\$12,296,825	(\$38,256)	(\$6,627,187)	\$4,092,826
S-2	S.2-1	2	Request for FY 08-09 Medicaid Community Mental Health Programs	No	(\$32,251,956)	0.00	(\$353,258)	\$0	(\$31,934,530)	\$35,832
S-3	S.3-1	3	Children's Basic Health Plan Medical Premium and Dental Benefit Costs	No	\$19,644,330	0.00	\$0	\$30,729	\$6,885,695	\$12,727,906
S-4	S.4-1	4	Adjust State Contribution Payment for Caseload and Rates	No	\$2,942,893	0.00	\$2,942,893	\$0	\$0	\$0
S-5	S.5-1	5	Request for FY 06-07 Medicaid Programs Overexpenditure	No	\$0	0.00	\$0	\$0	\$0	\$0
S-6	S.6-1	6	Health Care Policy and Financing Medical Director Consortium	No	\$80,000	0.00	\$10,000	\$0	\$0	\$70,000
S-7	S.7-1	7	Funding for Additional Leased Space	No	\$146,484	0.00	\$73,242	\$0	\$0	\$73,242
S-8	S.8-1	8	Additional Financing for the Implementation of SB 07-211	No	\$17,879	0.00	\$0	\$0	\$0	\$17,879
S-9	S.9-1	9	Implement Preferred Drug List	No	\$422,556	0.00	\$287,314	\$0	\$0	\$135,242
S-10	S.10-1	10	Increased Funding for Non-Emergency Transportation Services	No	\$144,963	0.00	\$72,482	\$0	\$0	\$72,481
S-11	S.11-1	11	Restore Enrollment Broker Contract Funding	No	\$159,570	0.00	\$79,785	\$0	\$0	\$79,785
S-12	S.12-1	12	Increase Health Maintenance Organization Rates to 99% of Fee-for-Service	No	\$3,372,648	0.00	\$1,686,324	\$0	\$0	\$1,686,324
S-13	S.13-1	13	Adjust Cash Flow for Integrated Care Delivery Model	No	\$2,392,954	0.00	\$1,196,477	\$0	\$0	\$1,196,477
S-14	S.14-1	14	Implement Mental Health Audit Findings	No	\$125,000	0.00	\$62,500	\$0	\$0	\$62,500
S-15	S.15-1	15	General Fund Request for CMS Disallowances	No	\$10,926,331	0.00	\$10,926,331	\$0	\$0	\$0
S-16	S.16-1	16	Federal Funds Appropriation for Health Care Services Fund Line Items	No	\$16,225,421	0.00	\$0	\$0	\$0	\$16,225,421
S-17	S.17-1	17	Federal Funds Match for Local Government Provider Fees	No	\$10,211,350	0.00	\$0	\$0	\$5,105,675	\$5,105,675
FY 07-08 Supplemental Request Subtotal					\$44,284,631	0.00	\$29,280,915	(\$7,527)	(\$26,570,347)	\$41,581,590

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FY 07-08 Non-Prioritized Supplemental Requests										
NP-S1	S.18-1	18	DHS - Workers' Compensation Common Policy Adjustment	No	(\$352,827)	0.00	(\$176,414)	\$0	\$0	(\$176,413)
NP-S2	S.18-2	18	DHS - Division for Developmental Disabilities Medicaid Waiver Reform Transition Costs	No	\$59,742	0.00	\$29,871	\$0	\$0	\$29,871
NP-S3	S.18-3	18	DHS - Risk Management and Property Funds Common Policy Adjustment	No	(\$33,303)	0.00	(\$16,652)	\$0	\$0	(\$16,651)
NP-S4	S.18-4	18	DHS - Colorado Benefits Management System (CBMS) Refinancing FY 2004-05	No	\$359,018	0.00	\$0	\$0	\$0	\$359,018
NP-S5	S.18-5	18	DHS - Regional Center Operating Shortfall	No	\$112,253	0.00	\$56,127	\$0	\$0	\$56,126
NP-S6	S.18-6	18	DHS - Regional Center Clinical Security System Program	No	\$174,978	0.00	\$87,489	\$0	\$0	\$87,489
NP-S7	S.18-7	18	DHS - Funding Adjustments Related to Residential Child Health Care Program	No	(\$11,480,794)	0.00	(\$5,740,397)	\$0	\$0	(\$5,740,397)
NP-S8	S.18-8	18	DHS - Department Wide Technical Supplemental (Systemic Alien Verification for Eligibility - SAVE)	No	\$3,019	0.00	\$0	\$0	\$0	\$3,019
NP-S9	S.18-9	18	DPA - Administrative Law Judge Common Policy Adjustment	No	\$32,649	0.00	\$16,325	\$0	\$0	\$16,324
NP-S10	S.18-10	18	DPA - Capitol Complex Leased Space Common Policy Adjustments	No	\$6,159	0.00	\$3,080	\$0	\$0	\$3,079
NP-S11	S.18-11	18	DPA - Payments to Risk Management and Property Funds Common Policy Adjustments	No	(\$27,990)	0.00	(\$13,995)	\$0	\$0	(\$13,995)
NP-S12	S.18-12	18	DPA - Purchase of Services from Computer Center Common Policy Adjustments	No	\$96,945	0.00	\$48,473	\$0	\$0	\$48,472
NP-S13	S.18-13	18	DPA - Workers' Compensation Common Policy Adjustments	No	\$1,306	0.00	\$653	\$0	\$0	\$653
NP-S14	S.18-14	18	DHS - Adjustment to Statewide Multiuse Network Payments	No	\$8,290	0.00	\$4,145	\$0	\$0	\$4,145
NP-S15	S.18-15	18	DHS - GGCC Supplemental True-up	No	(\$435)	0.00	(\$218)	\$0	\$0	(\$217)
NP-S16	S.18-16	18	DHS - Adjustment to Statewide Vehicle Lease Payments	No	(\$18,009)	0.00	(\$9,005)	\$0	\$0	(\$9,004)
Non-Prioritized FY 07-08 Supplemental Requests Subtotal					(\$11,058,999)	0.00	(\$5,710,518)	\$0	\$0	(\$5,348,481)

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Emergency FY 07-08 Supplementals Already Submitted										
Sent to JBC Date				JBC Decision						
20-Jun-07			Office of Colorado Benefit Management System Staff	Approved	\$1,454,759	12.00	(\$77,483)	\$0	\$1,609,582	(\$77,340)
Approved Emergency FY 07-08 Supplemental Requests Subtotal					\$1,454,759	12.00	(\$77,483)	\$0	\$1,609,582	(\$77,340)
GRAND TOTAL FY 07-08 Supplemental Requests					\$34,680,391	12.00	\$23,492,914	(\$7,527)	(\$24,960,765)	\$36,155,769